

Agency 310

Department of Corrections**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	8,024.7	1,665,144	21,785	1,686,929
Total Maintenance Level	8,116.0	1,697,775	23,621	1,721,396
Difference	91.4	32,631	1,836	34,467
Percent Change from Current Biennium	1.1%	2.0%	8.4%	2.0%
Performance Changes				
New Prison Capacity	33.1	5,119		5,119
Female Offender Jail Beds		1,496		1,496
Attorney General Legal Services		484		484
Office of Chief Information Officer Services		7		7
State Employee Health Insurance		(5,517)	(3)	(5,520)
Subtotal	33.1	1,589	(3)	1,586
Total Proposed Budget	8,149.1	1,699,364	23,618	1,722,982
Difference	124.5	34,220	1,833	36,053
Percent Change from Current Biennium	1.6%	2.1%	8.4%	2.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**New Prison Capacity**

Funding is provided to open the remaining 256-bed unit at the Washington State Penitentiary to meet the demands of a rising offender caseload and to reduce crowding at existing facilities.

Female Offender Jail Beds

Funding is provided to contract with a county jail for 64 female beds at a rate no higher than \$65 per day. These beds help meet the demands of a rising offender caseload and reduce crowding at existing facilities.

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

HUMAN SERVICES - OTHER

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)